UNITED NATIONS

A

General Assembly

Distr.
GENERAL

A/48/6 (Sect. 12B)
6 August 1993

ORIGINAL: ENGLISH

Forty-eighth session

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART IV. INTERNATIONAL COOPERATION FOR DEVELOPMENT

Section 12. *Environment and Human Settlements*

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* The present document contains section 12B of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

93-43160 (E) 070993 080993

Part IV

INTERNATIONAL COOPERATION FOR DEVELOPMENT

SECTION 12. ENVIRONMENT AND HUMAN SETTLEMENTS

SECTION 12B. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)

Overview

TABLE 12B.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

(1) Regular budget

	1992-1993 revised appropriation	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
A. Policy-making organs	1 069.6	-	-	1 069.6	63.6	1 133.2
B. Executive direction and management	1 851.4	-	-	1 851.4	274.0	2 125.4
C. Programme of work:						
Human settlements	7 482.8	(35.3)	(0.4)	7 447.5	1 219.3	8 666.8
Habitat II Conference	162.1	875.4	540.0	1 037.5	240.2	1 277.7
D. Programme support	1 464.0	(31.3)	(2.1)	1 432.7	313.7	1 746.4
Total, regular budget	**12 029.9**	**808.8**	**6.7**	**12 838.7**	**2 110.8**	**14 949.5**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
	(ii) Extrabudgetary programmes:	
3 492.6	United Nations Centre for Human Settlements (Habitat)	3 492.6
1 985.6	United Nations Habitat and Human Settlements Foundation	2 365.6
Total *(a)* **5 478.2**		**5 858.2**
	(b) Substantive activities:	
4 323.3	United Nations Centre for Human Settlements	4 149.5
4 037.1	United Nations Habitat and Human Settlements Foundation	4 476.7
462.4	World Food Programme	512.6
Total *(b)* **8 822.8**		**9 138.8**
	(c) Operational projects:	
15 200.0	United Nations Habitat and Human Settlements Foundation	13 000.0
59 700.0	UNDP	59 700.0
4 000.0	Other sources	4 000.0
Total *(c)* **78 900.0**		**76 700.0**
Total *(a)*, *(b)* and *(c)* **93 201.0**		**91 697.0**
	Total costs	**106 646.5**

TABLE 12B.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	11 127.1	604.7	5.4	11 731.8	1 860.0	13 591.8
Consultants and experts	270.0	65.3	24.1	335.3	81.7	417.0
Travel on official business	178.2	34.3	19.2	212.5	40.9	253.4
Contractual services	75.7	(3.4)	(4.4)	72.3	17.9	90.2
General operating expenses	246.7	73.4	29.7	320.1	72.3	392.4
Supplies and materials	86.9	19.5	22.4	106.4	25.2	131.6
Furniture and equipment	45.3	15.0	33.1	60.3	12.8	73.1
Total, regular budget	**12 029.9**	**808.8**	**6.7**	**12 838.7**	**2 110.8**	**14 949.5**

TABLE 12B.3. POST REQUIREMENTS

Organizational unit: United Nations Centre for Human Settlements

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	1	1	1	1
D-2	1	1	-	-	1	2	2	3
D-1	3	3	-	-	8	8	11	11
P-5	6	6	-	-	12	12	18	18
P-4	15	15	-	-	8	8	23	23
P-3	16	16	-	-	10	10	26	26
P-2/1	6	6	-	-	8	8	14	14
Total	**48**	**48**	**-**	**-**	**48**	**49**	**96**	**97**
General Service category								
Other levels	2	2	-	-	-	-	2	2
Total	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
Other categories								
Local level	43	43	-	-	72	73	115	116
Total	**43**	**43**	**-**	**-**	**72**	**73**	**115**	**116**
Grand total	**93**	**93**	**-**	**-**	**120**	**122**	**213**	**215**

Overview

12B.1 By its resolution 32/162 of 19 December 1977, the General Assembly decided that a Centre for Human Settlements (Habitat) should be established, incorporating the resources of the United Nations Habitat and Human Settlements Foundation, to serve as a secretariat to the Commission on Human Settlements and as a focal point for action and the coordination of activities in the field of human settlements within the United Nations system. This decision of the Assembly got its impetus from the recommendation of the first United Nations Conference on Human Settlements held in 1976 at Vancouver, Canada.

12B.2 Having noted the success achieved in attaining the objectives of the International Year of Shelter, which it proclaimed in 1987, the General Assembly decided to sustain the momentum generated by adopting, in its resolution 43/181 of 20 December 1988, a Global Strategy for Shelter to the Year 2000, thereby evolving a framework of cooperation and programmes for national and international action. The programme of work in the present section is derived from Programme 22, Human Settlements, of the revised medium-term plan for the period 1992-1997 (see A/45/6/Rev.1 and A/47/6, Prog. 22). The activities of the Centre during the biennium 1994-1995 will be primarily directed towards achieving the objectives of the Global Strategy.

12B.3 During 1994-1995, in continuation of its regular programme of work, the United Nations Centre for Human Settlements (Habitat) will give priority to technical research on substantive issues, preparation of training curricula and training materials, publication and dissemination of information. Also it will undertake technical cooperation activities in cooperation with Member States, intergovernmental and non-governmental organizations, educational and research institutions and specialized agencies in activities designed to meet programme objectives. Further, new concerns and strategies promoting sustainable human settlements development, as highlighted by the United Nations Conference on Environment and Development, will accentuate the activities of the Centre with a view to improving the social, economic and environmental quality of human settlements and the living and working environments of all people, in particular the urban and rural poor.

12B.4. The biennium 1994-1995 will mark important human settlements activities within the United Nations system. First, the mandate assigned by the General Assembly with regard to chapter 7 (Promoting sustainable human settlements development) and other relevant chapters and activities of Agenda 21[1] will be given considerable attention. Secondly, various preparatory activities will be undertaken for the 1996 United Nations Conference on Human Settlements (Habitat II). The programmed activities of the Centre reflect the regular work as well as these additional mandates.

12B.5 The estimated percentage distribution of the total resources of the Centre in 1994-1995 would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
A.	Policy-making organs	7.6	-
B.	Executive direction and management	14.2	1.0
C.	Programme of work	66.5	93.6
D.	Programme support	11.7	5.4
	Total	100.0	100.0

12B.6 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

[1] *Report of the United Nations Conference on Environment and Development, Rio de Janeiro, 3-14 June 1992* (United Nations publication, Sales No. E.93.I.8), vol. I: *Resolutions Adopted by the Conference*, resolution I, annex II.

		Regular budget	*Extrabudgetary*
		(percentage)	
Subprogramme 1	Global issues and strategies	39.7	7.0
Subprogramme 2*	National policies and instruments	6.9	14.7
Subprogramme 3	Integrated settlements management	9.0	33.0
Subprogramme 4	Financial resources	7.2	7.1
Subprogramme 5	Land management	6.4	5.4
Subprogramme 6*	Infrastructure development and operation	11.0	11.1
Subprogramme 7	Housing production	7.8	15.8
Subprogramme 8	Construction sector	12.0	5.9
	Total	100.0	100.0

* High priority.

A. Policy-making organs

TABLE 12B.4. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	1 042.3	-	-	1 042.3	59.0	1 101.3
Travel on official business	6.9	-	-	6.9	1.4	8.3
General operating expenses	20.4	-	-	20.4	3.2	23.6
Total, regular budget	**1 069.6**	**-**	**-**	**1 069.6**	**63.6**	**1 133.2**

12B.7 The Commission on Human Settlements, consisting of 58 members, provides overall policy direction to the work of the United Nations Centre for Human Settlements (Habitat). The Commission meets biennially for eight working days and reports to the General Assembly through the Economic and Social Council. Unless the Commission decides otherwise, the Commission normally meets at Nairobi. The Committee of Permanent Representatives is a subsidiary body of the Commission with authorization to hold inter-sessional meetings and consult with the Executive Director.

Resource requirements (at current rates)

Staff costs

12B.8 The requirements under this heading ($1,042,300) relate to the services of interpreters, translators, conference typists and other staff engaged on a temporary basis for the fifteenth session of the Commission on Human Settlements.

Travel on official business

12B.9 The estimated requirements under this heading ($6,900) relate to the cost of attendance of the Commission's 1995 session by two representatives from the two liberation movements recognized by the Organization of African Unity (OAU).

General operating expenses

12B.10 An amount of $20,400 is requested to cover general operating expenses related to the session of the Commission as follows:

(a) An amount of $7,600 is required to meet the additional photocopying, audio-visual and local transportation of conference-servicing staff from the United Nations office at Girgiri;

(b) An amount of $4,300 is requested to cover hospitality requirements arising out of the Commission's session;

(c) An amount of $2,600 is required to meet various charges, claims arising due to the Commission's session;

(d) An amount of $5,900 is requested for freight and related costs.

B. Executive direction and management

TABLE 12B.5. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	1 789.5	-	-	1 789.5	264.1	2 053.6
Travel on official business	29.7	-	-	29.7	7.4	37.1
General operating expenses	20.1	-	-	20.1	1.5	21.6
Supplies and materials	7.6	-	-	7.6	0.6	8.2
Furniture and equipment	4.5	-	-	4.5	0.4	4.9
Total, regular budget	**1 851.4**	**-**	**-**	**1 851.4**	**274.0**	**2 125.4**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expeditures*
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
	(ii) Extrabudgetary programmes:	
	United Nations Centre for Human	
168.4	Settlements (Habitat)	168.4
	United Nations Habitat and Human	
693.3	Settlements Foundation	772.3
861.7	**Total *(a)***	**940.7**
-	*(b)* Substantive activities	-
-	**Total *(b)***	**-**
-	*(c)* Operational projects	-
-	**Total *(c)***	**-**
861.7	**Total *(a)*, *(b)* and *(c)***	**940.7**
	Total	**3 066.1**

TABLE 12B.6. POST REQUIREMENTS

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	1	1	1	1
D-2	-	-	-	-	-	1	-	1
D-1	2	2	-	-	1	1	3	3
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	1	1	3	3
Total	**7**	**7**	**-**	**-**	**3**	**4**	**10**	**11**
General Service category								
Other levels	2	2	-	-	-	-	2	2
Total	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
Other categories								
Local level	5	5	-	-	2	3	7	8
Total	**5**	**5**	**-**	**-**	**2**	**3**	**7**	**8**
Grand total	**14**	**14**	**-**	**-**	**5**	**7**	**19**	**21**

1. Office of the Executive Director

12B.11 The Office of the Executive Director and Special Programmes includes the secretariat of the Commission on Human Settlements. It is responsible for the overall guidance and management of the Centre in the implementation of its legislative mandate and the approved programme of work. The resources reflected under this heading also include the Commission's Liaison Office at United Nations Headquarters.

12B.12 In addition to regular budget posts, the Office of the Executive Director comprises one ASG, one D-1, one P-3 and two local-level posts funded through extrabudgetary resources. One D-2 and one local-level posts would be established for 1994-1995 through extrabudgetary resources.

Resource requirements (at current rates)

Staff costs

12B.13 The staffing table currently authorized is the following: one USG, two D-1, one P-5, one P-4, two P-3 and seven local-level posts.

Travel on official business

12B.14 An amount of $29,700 would provide for attendance by the Executive Director and the Secretary of the Commission on Human Settlements of sessions of the General Assembly and the meetings of the Economic and Social Council and the Administrative Committee on Coordination. This includes also the travel cost of the Executive Director to undertake consultations with Governments in various regions and that of the Senior Human Settlement Officer to participate in inter-agency consultations.

General operating expenses

12B.15 The estimated requirements under this heading ($20,100) relate to the cost of communications of the New York Liaison office.

Supplies and materials, furniture and equipment

12B.16 A total estimate of $12,100 would be required under this heading, of which $7,600 is for supplies and materials and $4,500 for furniture and equipment of the New York Liaison Office.

2. *The United Nations Conference on Human Settlements (Habitat II)*

TABLE 12B.7. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	58.0	636.0	-	694.0	164.0	858.0
Consultants and experts	32.8	93.2	284.1	126.0	29.8	155.8
Travel on official business	58.9	38.3	65.0	97.2	20.5	117.7
General operating expenses	12.4	73.4	591.9	85.8	18.6	104.4
Supplies and materials	-	19.5	-	19.5	5.0	24.5
Furniture and equipment	-	15.0	-	15.0	2.3	17.3
Total, regular budget	**162.1**	**875.4**	**540.0**	**1 037.5**	**240.2**	**1 277.7**

12B.17 As a special programme, the preparation of Habitat II is the responsibility of the Office of the Executive Director and Special Programmes. It will be recalled that, in its resolution 47/180 of 22 December 1992, the General Assembly decided to convene a United Nations Conference on Human Settlements (Habitat II) for a duration of 12 days, at the highest possible level of participation. In accordance with the provisions of the above resolution, a Preparatory Committee of the General Assembly open to all States Members of the United Nations and of the specialized agencies, with the participation of observers, has been established to oversee preparations for the Conference. The ad hoc secretariat of the Conference, which shall organizationally be a part of the United Nations Centre for Human Settlements, will be established to the extent possible through redeployment and within existing resources. The Secretary-General of the Conference will be appointed by the Secretary-General of the United Nations. The ad hoc secretariat will have units in Geneva and New York.

12B.18 The Conference and its preparatory process will to a large extent be funded through existing resources, without negatively affecting programmed activities, and through voluntary contributions to a trust fund, established specifically for the purpose. A separate voluntary fund is also being established to support the full participation of developing countries, especially the least developed among them, in the Conference and in its preparatory process.

12B.19 The Conference on Human Settlements (Habitat II), which will take place in Turkey at the invitation of the Government of Turkey from 3 to 14 June 1996, will have the following objectives: to provide a framework within which to arrest the deterioration of global human settlements and ultimately create conditions for improvements in the living environment of all people on a sustainable basis; formulate a global plan of action capable of guiding national and international efforts through the first two decades of the next century; draw a comprehensive set of programmes and subprogrammes with realistic targets and timetables; adopt guidelines for national settlements policies and strategies for the alleviation of rural and urban poverty; prepare programmes relating to new and emerging issues of technologies; draw programmes and subprogrammes that would carry forward relevant elements of Agenda 21;[1] prepare proposals for the mobilization, nationally and internationally, of human, financial and technical resources; elaborate measures for the organization and reorganization and strengthening of metropolitan and municipal institutions and machineries; and prepare

recommendations in which the role of the United Nations and existing institutional arrangements for international cooperation and coordination in human settlements can be strengthened.

12B.20 The organizational session of the Preparatory Committee, which was held in New York from 3 to 5 March 1993, elected its officers and drew up the provisional agenda for the first Preparatory Committee session, which will meet in Geneva from 11 to 22 April 1994. The second session of the Committee will convene at Nairobi from 26 April to 9 May 1995, in conjunction with the fifteenth session of the Commission on Human Settlements.

Resource requirements (at current rates)

Staff costs

12B.21 An amount of $694,000 relates to temporary assistance and overtime for the ad hoc secretariat of the Conference. $690,000 would provide for the continuation for 24 work-months of the D-1 (Nairobi), approved for seven work-months of 1993, provisions for one P-5 (Geneva) and one General Service and $4,000 for overtime.

Consultants and experts

12B.22 The estimated requirements under this heading ($126,000) would provide for 15 work-months of consultancy at the P-4 level to supplement the efforts of the Centre in the preparation of reports to the Preparatory Committee during 1994 and 1995.

Travel on official business

12B.23 The estimated amount of $97,200 relates to: *(a)* the cost of travel and subsistence allowance of representatives of liberation movements ($15,200) to attend the first and second sessions of the Preparatory Committee at Geneva and Nairobi; *(b)* an estimated amount of $29,100 covers the travel costs of substantive staff from Nairobi to the first Preparatory Committee session during 1994; *(c)* an estimated amount of $52,900 is also requested for travel and participation of substantive staff in regional and other consultations in all regions.

General operating expenses

12B.24 An estimated amount of $85,800 is required for general operating expenses as follows: *(a)* $15,000 for rental and maintenance of reproduction equipment; *(b)* $55,000 to cover communication costs; *(c)* $10,000 to cover the costs of various services such as insurance, freight and other miscellaneous items; and *(d)* $5,800 for official functions.

Supplies and materials

12B.25 The estimated requirements under this heading ($19,500) relate to supplies and materials required for the preparatory process of the Conference.

Furniture and equipment

12B.26 An amount of $15,000 is required for rental of office furniture and equipment for the unit of the ad hoc secretariat at Geneva.

C. Programme of work

TABLE 12B.8. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	7 106.6	-	-	7 106.6	1 142.7	8 249.3
Consultants and experts	237.2	(27.9)	(11.7)	209.3	51.9	261.2
Travel on official business	73.1	(4.0)	(5.4)	69.1	9.4	78.5
Contractual services	65.9	(3.4)	(5.1)	62.5	15.3	77.8
Total, regular budget	**7 482.8**	**(35.3)**	**(0.4)**	**7 447.5**	**1 219.3**	**8 666.8**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expeditures*
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
	(ii) Extrabudgetary programmes	
Total *(a)* -		-
-	*(b)* Substantive activities:	-
4 323.3	United Nations Centre for Human Settlements	4 149.5
	United Nations Habitat and Human	
4 037.1	Settlements Foundation	4 476.7
462.4	World Food Programme	512.6
Total *(b)* **8 822.8**		**9 138.8**
-	*(c)* Operational projects:	-
	United Nations Habitat and Human	
15 200.0	Settlements Foundation	13 000.0
59 700.0	UNDP	59 700.0
4 000.0	Other sources	4 000.0
Total *(c)* **78 900.0**		**76 700.0**
Total *(a)*, *(b)* and *(c)* **87 722.8**		**85 838.8**
	Total	**94 505.6**

TABLE 12B.9. POST REQUIREMENTS

Programme: Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	1	1	2	2
D-1	1	1	-	-	6	6	7	7
P-5	5	5	-	-	12	12	17	17
P-4	13	13	-	-	6	6	19	19
P-3	12	12	-	-	7	7	19	19
P-2/1	5	5	-	-	7	7	12	12
Total	**37**	**37**	**-**	**-**	**39**	**39**	**76**	**76**
Other categories								
Local level	22	22	-	-	32	32	54	54
Total	**22**	**22**	**-**	**-**	**32**	**32**	**54**	**54**
Grand total	**59**	**59**	**-**	**-**	**71**	**71**	**130**	**130**

12B.27 Programme 22, Human Settlements, of the medium-term plan for the period 1992-1997 (A/45/6 Rev.1), adopted by the General Assembly at its forty-fifth session, and its revision (A/47/6/Rev.1), provide the framework for the activities to be undertaken by the Centre during the biennium 1994-1995. These activities aim at implementing the strategies described by category under the eight subprogrammes of programme 22. The General Assembly has designated subprogrammes 2 and 6 (National policies and instruments, and Infrastructure development and operations) high priority.

12B.28 Agenda 21[1] contains a mandate to strengthen existing programmes such as the Global Strategy for Shelter to the Year 2000. The current work programme, in line with the revised medium-term plan, includes proposals with specific outputs directly addressing the sustainability goals sanctioned by the United Nations Conference on Environment and Development, as outlined in chapter 7 of Agenda 21 as well as other programme areas related to human settlements.

12B.29 Considerable resources will be redeployed towards the realization of the objectives of General Assembly resolution 47/180, in which the Assembly, in accordance with the recommendation of the Commission on Human Settlements decided to convene HABITAT II in June 1996. The preparatory work already under way will continue during the biennium 1994-1995.

12B.30 During 1994-1995 the Centre will undertake 67 technical cooperation projects, a number of advisory services, particularly in the fields of water supply, sanitation, stormwater drainage, waste management and public transport, strengthening of community-based organizations, sustainable development of the construction sector, including the building materials industry. In addition, the Centre will provide 390 fellowships to upgrade the skills of trainers, local government officials and community leaders.

12B.31 Actual programme performance for 1990-1991 (A/47/159 and Add.1) showed that the United Nations Centre for Human Settlements (Habitat) implemented 83 per cent of its programmed activities and that a total of nine outputs dealing with publications, public information activities and others were reformulated while seven publications were postponed and six others terminated. The fourteenth session of the Commission on Human Settlements, held from 26 April to 5 May 1993, has approved the Centre's work programme for 1994-1995.

Subprogramme 1. Global issues and strategies

12B.32 Efforts will be directed to identifying global human settlements trends, particularly as they affect economic, social environmental changes in the developing countries. During the biennium, emphasis will be placed on: *(a)* expanded capacity in monitoring and analysing global human settlements conditions and trends, with special reference to urbanization and shelter; *(b)* implementation of the Global Strategy for Shelter to the Year 2000, particularly in expanded international cooperation and inter-agency programming; *(c)* the intensification of research, training and operational activities focusing on expanded collaboration with non-governmental organizations and the promotion of the role of women in human settlements development.

Activities

1. Parliamentary services

Parliamentary documentation: 19 reports (three reports*) to the Commission on Human Settlements (fifteenth session, 1995) dealing with thematic issues and informational material of a global character and on the two themes selected at the Commission's fourteenth session; and one report to ACC;** 10 reports to the Preparatory Committee of Habitat II on global issues and strategies.

2. Ad hoc expert group meeting

One ad hoc expert group meeting on comparative shelter strategy and revised guidelines under the Global Strategy for Shelter to the Year 2000 (subject to the availability of extrabudgetary resources).

3. Published material

Six non-recurrent technical publications: three computerized databases on human settlements planning and cities; two training manuals on women's participation in shelter strategies; and one guide for gender-awareness building within human settlements development.

4. Information materials and services

Six issues of *Habitat News*, "NGO Newsletter" and "Shelter Bulletin"; six issues of the serial, *"The Urban Agenda"*, six issues of *"Habitat II Up-date"*, a quarterly news bulletin for "Habitat II"; four bibliographic notes; two annual indexes of materials published by the United Nations Centre for Human Settlements (Habitat); two press kits and video spots for World Habitat Day; two wall charts for International Women's Day; second edition of the Habitat Directory; 20 press releases; a series of eight radio programmes; 24 lectures on human settlements priority issues; eight human settlements exhibitions; photographic competition on selected human settlements topics for Habitat II; 16 videos depicting women's decision-making roles and flyers: "Why focus on women? Myths and realities"; and "Women and Habitat", a booklet illustrating the incorporation of a gender perspective in the Centre's activities; a brochure related to the International Year of the Family, 1994.

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* High priority.

** Low priority.

5. Operational activities

(a) Advisory services: advanced computer applications for human settlements planning; national shelter strategies; use of shelter indicators; the global shelter strategy to the year 2000; and World Food Programme projects identification/appraisal/formulation.

(b) Group training: four workshops on women and shelter: Africa, Latin America, Asia and interregional.

(c) Fellowships: 100 fellowships for women leaders of non-governmental organizations and key government officials to attend the above-mentioned four workshops.

(d) Field projects: One technical cooperation field project.

Subprogramme 2. National policies and instruments

12B.33 Emphasis will be placed on: *(a)* promoting the improvement of inter-sectoral coordination in human settlements planning, development and management; *(b)* strengthening the capacity of national training institutions; *(c)* producing and widely disseminating related training materials; and *(d)* conducting studies on the role of urbanization, cities and rural settlements in support of national sustainable development and poverty alleviation goals.

Activities

1. Parliamentary services

One report to be submitted to the Preparatory Committee of Habitat II: Worldwide directory of national training institutions for human settlements management and development.

2. Published material

Three non-recurrent technical publications: guideline for rural shelter improvement, urban poverty alleviation and sustainable development;* two manuals for designing effective national human settlements training programmes (sub-Saharan and south Asian countries), and urbanization trends and the role of cities in promoting sustainable development.*

3. Operational activities

(a) Group training: two courses for training of trainers of local government officials in Africa and Asia or Latin America; workshop on inter-sectoral coordination for human settlements development.

(b) Forty fellowships for African, Asian and Latin American trainers and officials to participate in local government training of trainers courses.

(c) Field projects: 18 technical cooperation projects.

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* High priority.

Subprogramme 3. Integrated settlement management

12B.34 Efforts will be made to review instruments and mechanisms for integrated and environmentally sustainable settlements planning and management, particularly in ecologically fragile and disaster-prone areas. To this end, the subprogramme will: *(a)* promote recognition of the need for human settlements to be planned and built in accordance with criteria for sustainability, employing innovative and functional designs that are resources-prudent and efficient; *(b)* aim at developing mechanisms for the effective planning, development and management of mega-cities and metropolitan areas and issues in the management of mega-cities will be explored; *(c)* studies will also be initiated towards the development of policies and strategies to stimulate and promote the development of intermediate cities and activities with a view to promoting planning and development of integrated rural settlements; and *(d)* carry out training to strengthen planning and management capacities at the local government level in different regions, taking into account the need for a client-centred, demand-driven approach to capacity-building.

Activities

1. Published material

Nine non-recurrent publications: guidelines for settlement planning in disaster-prone areas;* case studies on rural service in selected Asian countries, secondary-city management research series (selected experiences in Asia); metropolitan planning and management research series (recent experiences in sustainable economic growth strategies); comparative empirical analysis on city planning instruments, management and its hinterland;** issues 1 in the management of mega-cities; integrated planning and management of river/lake basin and coastal areas; the role of open public spaces in improving the urban environment in developing countries;** and five training handbooks for local government elected officials.

2. Ad hoc expert group meeting

One expert group meeting on follow-up action to the report of the Executive Director on improvement of municipal management (subject to the availability of extrabudgetary resources).

3. Operational activities

(a) Seven training courses dealing with: municipal institutional development; local-government management and local development in Africa, Asia and Latin America; seminars on local development and local government management in Latin America.

(b) One hundred-seventy fellowships for African, Asian and Latin American trainers on municipal institutional development; local government management and local development and policy seminars for officials.

(c) Field projects: 18 technical cooperation projects.

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* High priority.

** Low priority.

Subprogramme 4. Financial resources

12B.35 The subprogramme will place emphasis on identification and promotion of mechanisms that can provide a more efficient generation of financial resources for the development and management of human settlements by: *(a)* assisting private, public and community-based financial institutions to increase the generation and allocation of credit for housing, infrastructure and services with special attention to the needs of low-income groups; *(b)* assisting local governments in managing revenue generation and allocation; *(c)* developing strategies to ensure a better integration of housing finance into national finance systems; and *(d)* monitoring and evaluation of developments in the housing-finance sector and groups, in line with the plans for national action outlined in the Global Strategy for Shelter to the Year 2000.

Activities

1. Published material

Three non-recurrent publications: overview of financial resource mobilization policies and practices for human settlements management;* review and re-evaluation of the legislative and institutional framework for municipal revenue generation and transfers from national government to local governments; and case-studies from all regions on the impact of community credit systems on poverty alleviation.

2. Ad hoc expert group meeting

One meeting on financing mechanisms for urban informal-sector activities; one expert group meeting on private, public and community sector partnerships for human settlements financing activities (subject to the availability of funds).

3. Information materials and services

Advisory services on the management of financial resources by local governments.

4. Operational activities

(a) One workshop on the management of finance for human settlements by local governments;

(b) Field projects: one technical cooperation project.

Subprogramme 5. Land management

12B.36 Efforts will be directed to monitoring and evaluating successful forms of sustainable land-resource management, with a view to providing an overview of effective policies and practices, in response to the requirements of sustainable land-resources management, as outlined in Agenda 21, and to the need for information on successful policies and practices to be provided to Habitat II.

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* High priority.

Activities

1. Published material

Three non-recurrent technical publications: overview of policies and practices for sustainable land-resource management;* the potential of geographical information systems (GIS) for managing sustainable use of land resources;** and improving access to land for the poor.

2. Ad hoc expert group meeting

One expert group meeting on GIS for land-resources planning and management.

3. Information materials and services

Advisory services on sustainable land-resource management and a video case study on GIS applications in human settlements planning.

4. Operational activities

(a) Group training: workshop on sustainable land-resource management at the local level;

(b) Field projects: one technical cooperation project.

Subprogramme 6. Infrastructure development and operation

12B.37 Efforts will be made to develop an integrated approach to the planning, implementation, maintenance and management of infrastructure services and to disseminate the results of applied research and pilot studies through a variety of channels. Specifically emphasis will be placed on the following: *(a)* on increasing the real value of investment in an equitable manner in the area of environmental infrastructure; *(b)* on reducing energy production costs and energy-related pollution in the energy sector; and *(c)* on urban transportation improvements, mainly through regulatory and enabling measures in the transport sector.

Activities

1. Parliamentary documentation

Four reports submitted to the Preparatory Committee of Habitat II: global overview of environmental infrastructure needs and provision;* implications of new communications technologies for human settlements development; energy, transport and the urban environment; and new energy technologies for human settlements.

2. Published material

Eight non-recurrent technical publications: two on waste recycling technologies; planning guidelines for the assessment of effective demand of communities for the provision of urban environmental infrastructure;** water resource needs and options for cities of different sizes; human settlement interventions addressing crowding and health issues;** economic and

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* High Priority.

** Low priority.

regulatory instruments for the demand management of urban transport; computer software for strategic planning for public transport improvements; and economic sustainability of renewable energy technologies: issues and approaches.

3. Operational activities

(a) Advisory service to Governments in the fields of water supply, sanitation, storm water drainage, waste management and public transport;

(b) Workshops: on the use of economic and regulatory instruments for the demand management of urban transport; regional workshop on coordinated guidelines for infrastructure development (subject to the availability of extrabudgetary resources);

(c) Field projects: nine technical cooperation projects.

Subprogramme 7. Housing production

12B.38 Efforts will continue to be directed to the promotion and operation of participatory community development and its potential as a sustainable strategy for the improvement of physical living conditions of low-income groups.

Activities

1. Published material

Six non-recurrent publications: global overview of shelter conditions and trends 1985-1995;* practice of governmental/non-governmental cooperation - the Global Shelter strategy in action; case studies for home-based enterprises: the potential for poverty alleviation; shelter provision and employment generation;** local-level capacity-building through community management: the experience of Costa Rica, Ecuador, Ghana and Uganda.

2. Ad hoc expert group meetings

(a) One expert group meeting on shelter provision and employment generation;

(b) The role of grass-roots level technology transfer mechanisms for enhanced shelter delivery (subject to the availability of extrabudgetary resources).

3. Information materials and services

Seven videos on community development in Bolivia, Costa Rica, Ecuador, Ghana, Sri Lanka, Uganda and Zambia.

4. Operational Activities

(a) Advisory services: support to strengthening of community-based organizations;

(b) Group training: two training workshops on housing in development; training course on housing in development; three regional workshops in community development (Africa, Asia and Latin America);

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* High priority.

** Low priority.

(c) Eighty fellowships for housing professionals on shelter planning, production and delivery;

(d) Field projects: 14 technical cooperation projects.

Subprogramme 8. Construction sector

12B.39 Efforts will concentrate on capacity-building at the national and industry levels on efficient resource management and control of environmental degradation, with attention also directed to small contractor development aiming at indigenizing construction activities progressively. Work will continue construction database so as to facilitate planning and monitoring of the performance of the construction sector.

Activities

1. Published material

(a) Recurrent technical publication*: biannual Journal of the Network of African countries on Local Building Materials and Technologies;

(b) Five non-recurrent technical publications: global overview of construction technology trends - innovations for human settlements development;* compendium of energy-efficient, low-polluting building materials production technologies;** policies and measures for small contractor development in the construction industry; four case studies evaluating the impact of women's participation within the construction sector; and operationalizing arrangements for South-South and North-South cooperation on building materials and technologies through regional workshops and guidelines.

2. Information materials and services

Upgraded computerized construction sector database; video film on energy-efficient, low-polluting technologies.

3. Operational activities

(a) Advisory services: sustainable development of the construction sector including the building materials industry;

(b) Group training: workshops on standards of sustainable construction practices;

(c) Field projects: five technical cooperation projects.

Resource requirements (at current rates)

Consultants and experts

12B.40 The estimated requirements under this heading ($209,300) relate to consultants and experts, of which $131,900 relates to consultants and $77,400 for two expert group meetings under the regular programme of work. A reduction of $27,900 represents non-recurrent amounts from 1992-1993 relating to the fees of consultants ($19,800) and $8,100 for ad hoc expert group meeting under the programme Living Conditions of the Palestinian People.

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* High prioity.

** Low priority.

Travel on official business

12B.41 The requirements under this heading ($69,100) relate to travel on official business in the context of the work programme to undertake case studies, consultations with governments, institutions and agencies. The reduction of $4,000 represents a non-recurrent amount from the preceding biennium under the programme Living Conditions of the Palestinian People.

Contractual services

12B.42 The amount requested under this heading ($62,500) relates to the cost of publication of the four issues of the Network of African Countries on Local Building Materials and Technology, six issues of the Shelter Bulletin and six issues of NGO News.

D. Programme support

TABLE 12B.10. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	1 130.7	(31.3)	(2.7)	1 099.4	230.2	1 329.6
Travel on official business	9.6	-	-	9.6	2.2	11.8
Contractual services	9.8	-	-	9.8	2.6	12.4
General operating expenses	193.8	-	-	193.8	49.0	242.8
Supplies and materials	79.3	-	-	79.3	19.6	98.9
Furniture and equipment	40.8	-	-	40.8	10.1	50.9
Total, regular budget	**1 464.0**	**(31.3)**	**(2.1)**	**1 432.7**	**313.7**	**1 746.4**

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expeditures*
	-	*(a)* Services in support of: (i) Other United Nations organizations	-
		(ii) Extrabudgetary programmes:	
	1 302.3	United Nations Centre for Human Settlements (Habitat)	1 593.3
	3 324.2	United Nations Habitat and Human Settlements Foundation	3 324.2
Total *(a)*	**4 626.5**		**4 917.5**
	-	*(b)* Substantive activities	-
Total *(b)*	**-**		**-**
	-	*(c)* Operational projects	-
Total *(c)*	**-**		**-**
Total *(a)*, *(b)* and *(c)*	**4 626.5**		**4 917.5**
		Total	**6 663.9**

TABLE 12B.11. POST REQUIREMENTS

Programme: Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	-	-	-	-	1	1	1	1
P-5	-	-	-	-	-	-	-	-
P-4	1	1	-	-	2	2	3	3
P-3	2	2	-	-	2	2	4	4
P-2/1	1	1	-	-	1	1	2	2
Total	**4**	**4**	**-**	**-**	**6**	**6**	**10**	**10**
Other categories								
Local level	16	16	-	-	38	38	54	54
Total	**16**	**16**	**-**	**-**	**38**	**38**	**54**	**54**
Grand total	**20**	**20**	**-**	**-**	**44**	**44**	**64**	**64**

12B.43 The Division of Administration provides financial and personnel services and the support required for the biennial sessions of the Commission on Human Settlements.

Resource requirements (at current rates)

Staff costs

12B.44 The requirements under this heading ($1,099,400) relate to the following:

(a) Salaries and common staff costs of 1 P-4, 2 P-3, 1 P-2 and 16 local staff ($1,016,700);

(b) General temporary assistance for the replacement of staff on maternity and extended sick leave and the regular budget contributions towards the services of a full-time nurse ($56,000) in the clinic administered by UNEP. This amount reflects a decrease of $31,300 due to the suspension by the United Nations Centre for Human Settlements (Habitat) of the assignment of three local level staff in the UNEP reproduction unit;

(c) $20,700 to cover the costs of additional hours worked by staff;

(d) $6,000 represents the Centre's share of the contribution towards fees of a part-time medical doctor in a clinic organized by UNEP.

Travel on official business

12B.45 The requirements under this heading ($9,600) relate to consultation travels of officials of the Division of Administration with the headquarters.

Contractual services

12B.46 The estimated requirements under this heading ($9,800) represent the Centre's share of the cost of language training classes organized to improve the skills of the staff.

General operating expenses

12B.47 The estimated amount under this heading ($193,800) relates to the following expenditures:

(a) $7,900 for rental and maintenance of premises;

(b) $22,200 for the regular servicing of vehicles, photocopying equipment, micro-computers;

(c) $151,300 for communications;

(d) $2,600 for hospitality arising out of the Centre's activities;

(e) $9,800 for vehicle insurance, freight, bank charges and miscellaneous services.

Supplies and materials

12B.48 The estimated requirements under this heading ($79,300) relate to supplies and materials that will be required by the Centre.

Furniture and equipment

12B.49 The estimated requirements under this heading ($40,800) relate to the following: $23,200 for office furniture and $17,600 for the replacement of photocopying equipment which is expected to become unserviceable during 1994-1995.